

BUDGET REALIZATION FOR 2020

000/ALL

000/ALL

No	ITEM	PLAN	PERCENTAGE OF THE TOTAL	ACTUAL AMOUNT FOR 12 MONTHS	PERCENTAGE OF EXECUTION COMPARED TO ANNUAL PLAN
1	Salaries	43,926	66%	43,758	99.6%
2	Social Insurance	7,250	11%	7,171	98.9%
3	Other goods and services	14,110	21%	13,691	97%
4	Investments	1,000	1.4%	999	99.9%
5	Transfers and special fund	440	0.5%	270	61%
6	Membership fees	100	0.1%	76	76%
	Total	66,826	100%	65,965	98.7%